

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01	100	Executive	Executive Office	Eliminates funding in the amount of \$700,000 for professional service contracts to “reengineer” DED, DHH, Revenue, and DSS.	(\$700,000)	(\$700,000) 0
01	100	Executive	Executive Office	Reduces funding to the LEARN Commission from \$160,000 to \$75,000. Federal funding is no longer available beyond FY 02.	(\$85,000)	(\$85,000) 0
01	100	Executive	Executive Office	Eliminates \$333,333 in SGF in the Executive Office which was originally budgeted in FY 99 as a state match for federal grant funds for the Children’s Cabinet. The state did not receive the federal grant and the state funds have not been reduced since the original appropriation.	(\$333,333)	(\$333,333) 0
01	114	Executive	Office of Women’s Services	<p>The Displaced Homemakers Program and the Training Program within the Office of Women’s Services are eliminated as well as 7 positions in the Admin. Program. The Family Violence Program, including four (4) positions and related funding are transferred into the Administrative Program. The Administrative Program will include these four positions transferred from the Family Violence Program and an Executive Director. Total adjustments from existing operating budget to the total recommended budget is \$5,618,510 and is broken down as follows:</p> <p>SGF (\$863,408) IAT (\$4,576,309) SGR (\$82,923) Federal (\$95,870)</p>	(\$863,408)	(\$5,618,510) (42)
01	129	Executive	Commission on Law Enforcement	Funding for the DARE (Drug Awareness and Resistance Education) program was eliminated in the Executive Budget. A House floor amendment now provides funding for the program in the amount of \$2,917,000 (Stat. Ded) and is contingent on passage of HB 157 which increases the tax on tobacco. Funding in FY 02 was \$3,859,478 in SGF. Of this amount, \$64,602 was budgeted in salaries and related benefits, while the remainder was for programmatic costs related to the program. Reduction in funding from FY 02 is \$942,478.	(\$942,478)	(\$942,478) (2)
<p align="center">Major Reductions Executive</p>				(\$2,924,219)	(\$7,679,321)	(44)
04	141	Elected Officials	Attorney General	Non-recurring Domestic Violence in the Workplace federal grant received in FY 02. Grant period was for one year.	\$0	(\$300,000) 0
04	144	Elected Officials	Elections & Registration	<p>Gubernatorial position reduction that affects the following programs:</p> <p>Executive Program (\$72,455); (1) T.O. Management & Finance Program (\$46,782); (1) T.O. Information Technology Program (\$53,527); (1) T.O. Elections Program (\$76,807); (2) T.O.</p>	(\$249,571)	(\$249,571) (5)
04	147	Elected Officials	Treasury	Gubernatorial position reduction in the Debt Management Program.	(\$25,532)	(\$25,532) (1)
04	160	Elected Officials	Agriculture and Forestry	Nonrecurring funds for the Formosan Termite Initiative Fund within the Agricultural and Environmental Sciences program. The Formosan Termite Initiative began in FY 99-00 at a funding level of \$6 million and has continually been reduced since then. The Initiative was funded in FY 00-01 and FY 01-02 at \$2 million.	\$0	(\$2,000,000) 0

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04	160	Elected Officials	Agriculture and Forestry	Nonrecurring funds (special legislative projects) for the Dairy Stabilization Board for expenses related to ratification of the Southern Regional Dairy Compact (\$50,000 in the Agro-Consumer Program). Total recommended funding is \$50,000 for the Southern Regional Dairy Compact.	(\$50,000)	(\$50,000)	0
04	160	Elected Officials	Agriculture and Forestry	Nonrecurring federal funds in the Management and Finance and Marketing programs for the Commodity Credit Corporation. The funding was one time monies based on the value of specialty crop production in the state in relation to the national value of specialty crop production. The funding was used to cover costs related to the processing, transportation, and distribution of specialty crops and USDA commodities.	\$0	(\$1,201,168)	0
Major Reductions				Elected Officials	(\$325,103)	(\$3,826,271)	(6)
05	252	Economic Development	Office of Business Development	Funding in the amount of \$400,000 in federal funds. This was a one-time federal grant for a Rural Housing Economic Development Project in Ferriday, Louisiana. These funds were used to rehabilitate a building into a multipurpose activity center.	\$0	(\$400,000)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$26,390 in fees and self-generated revenues. These funds were used in the past for funding the Directory of Louisiana Manufacturers. This publication is now being produced by an outside source. Therefore, this funding is no longer needed.	\$0	(\$26,390)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$6,250,000 for the University of New Orleans Research and Technology Foundation, Inc. These funds were used in the completion of Phase II. Now that Phase II is complete these funds are no longer necessary. This project was paid out of state general funds.	(\$6,250,000)	(\$6,250,000)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$719,557 for the University of New Orleans/Avondale debt retirement of bonds used for construction of ship design facility. This decrease is due to an adjustment in the pay schedule. The upcoming fiscal year will be the 6th year of payment in a 10 year agreement. These payments are made from state general funds.	(\$719,557)	(\$719,557)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$1,461,156 for the LA Technology Park. This decrease is due to an adjustment in the pay schedule. These payments are made from state general funds. These payments are to fund a Cooperative Endeavor Agreement between the State of Louisiana and Louisiana Technology Park. This agreement stipulates that the state will include in the Executive Budget a request for appropriations through 2009. The schedule of those requested appropriations are as follows: FY 01 \$ 2,750,000 FY 02 \$ 5,845,629 FY 03 \$ 4,391,639 FY 04 \$ 4,755,403 FY 05 \$ 4,823,973 FY 06 \$ 4,871,578 FY 07 \$ 4,837,406 FY 08 \$ 4,925,629 There is currently \$4,384,473 in HB 1 approved for this project. The State’s obligation to fund the requirements of the agreement is up to legislative discretion.	(\$1,461,156)	(\$1,461,156)	0
05	252	Economic Development	Office of Business Development	A decrease in the Executive Budget for the the City of Bogalusa’s Service Zone customer technical support center project. Service Zone is a call center for customers of computer companies to contact for technical support. These funds reimbursed 50% of the estimated building cost. These costs were \$1.5 million in state general fund.	(\$1,500,000)	(\$1,500,000)	0

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05	252	Economic Development	Office of Business Development	Reduction of \$1 million in the Executive Budget for Super Bowl XXXVI. These monies were used for the marketing and promotion of the Super Bowl in New Orleans.	(\$1,000,000)	(\$1,000,000)	0
05	252	Economic Development	Office of Business Development	Reduction for funding in the amount of \$150,000 in state general fund for Baton Rouge Local Organizing Inc. for expenses related to the 2001 National Senior Olympic Games.	(\$150,000)	(\$150,000)	0
05	252	Economic Development	Office of Business Development	Funding for the Greater Baton Rouge Economic Development Partnership, Inc. These funds were used for the development of a regional cluster-based economic development plan in the greater Baton Rouge area. The appropriation was in the amount of \$200,000 and was paid for out of state general funds.	(\$200,000)	(\$200,000)	0
05	252	Economic Development	Office of Business Development	Funding from the state general fund to the Port of Iberia in the amount of \$100,000. These funds were used to plan and develop how the already existing terminal and docking facilities can be used for small cruise ships.	(\$100,000)	(\$100,000)	0
05	252	Economic Development	Office of Business Development	Reduction of \$6 million in statutory dedicated revenues from the LA Economic Development fund. This money was a one time expense for the location of two Service Zone facilities in LA.	\$0	(\$6,000,000)	0
05	252	Economic Development	Office of Business Development	Reduced funding that was for a technology-based economic development initiative through the Lafayette Economic Development Authority. These monies funded a publicly owned technology park. The appropriation is in the amount of \$5 million was state general funds.	(\$5,000,000)	(\$5,000,000)	0
05	252	Economic Development	Office of Business Development	A reduction in funding for the the Bridge Program. The appropriation was for \$200,000 and paid from state general funds. The Bridge Program is an initiative to promote preemployment training and work ethics to at-risk high school students with an emphasis in the area of teen pregnancy.	(\$200,000)	(\$200,000)	0
Major Reductions Economic Development				(\$16,580,713)	(\$23,007,103)	0	
06	261	Culture, Recreation & Tourism	Office of the Secretary	Eliminates funding for the LA. Bicentennial Commission in preparation for the year long celebration in 2003. The Department received a \$1,000,000 federal grant to assist with celebration activities.	(\$300,000)	(\$300,000)	0
Major Reductions Culture, Recreation & Tourism				(\$300,000)	(\$300,000)	0	
07	276	Transportation and Development	Engineering and Operations	Gubernatorial position reduction eliminates a total of 65 positions plus 15 positions reduced by House Appropriations Committee.	\$0	(\$4,334,929)	(80)
07	276	Transportation and Development	Engineering and Operations	Acquisitions reduction in the Districts Program which amounts to a reduction of 37% in acquisitions funding from FY 01-02.	\$0	(\$7,542,725)	0
Major Reductions Transportation and Development				\$0	(\$11,877,654)	(80)	

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08	DPS&C/ Public Safety	Agency wide	<p>This cut represents a gubernatorial position reduction of (29) positions taken from across the department. The cuts are as follows:</p> <p>Office of State Police (13) Office of Management and Finance (5) Office of Motor Vehicles (6) Office of Legal Affairs (3) Office of the State Fire Marshal (1) Louisiana Gaming Control Board (1)</p>	\$0	(\$1,477,403)	(29)
08	400 DPS&C/ Corrections	Corrections Administration	Reduce TANF funding to be received from the Department of Social Services. In FY 01-02, the Dept. of Corrections received IAT in the amount of \$5 million from DSS (TANF). The net funding remaining, \$4,000,000, will be utilized to develop and implement rehabilitation and post-release skills programs, like Project Return, to enable newly released inmates to gain employment and life skills necessary to provide financial and emotional support to their children and reduce the recidivism rate among these offenders.	\$0	(\$1,000,000)	0
08	403 DPS&C/ Corrections	Office of Youth Development	<p>Eliminate funding (\$1,664,404) for the Reynolds Institute in Ponchatoula (Tangipahoa Parish), which is a residential contract service program providing 60 slots for male youths age 12 to 17.</p> <p>Restored funding to the Contract Services Program for residential facilities in the Livingston, St. Helena, Tangipahoa, Washington and St. Tammany areas in the amount of \$1,000,000. The Department of Corrections plans to terminate the agreement contract with Reynolds Institute and RFP for a new contract to provide these residential services in the same area.</p> <p>Reduced the restoration by \$250,000 to \$750,000.</p>	(\$914,404)	(\$914,404)	0
08	420 DPS&C/ Public Safety	Office of Motor Vehicles	Represents a reduction of one motor vehicle worker position along with associated funding as a result of Act 844.		(\$32,412)	(1)
Major Reductions DPS&C/				(\$914,404)	(\$3,424,219)	(30)
09	xxx Health and Hospitals	Department wide	<p>Personnel reduction and associated funding throughout schedule 09 as follows:</p> <p>Medical Vendor Administration (45 positions / \$1,822,873); New Orleans Home (6 positions / \$176,628); Villa Feliciana (25 positions / \$536,310); OCDD (2 positions / \$288,362); and OAD (5 positions).</p>	(\$1,736,108)	(\$2,824,173)	(83)
09	326 Health and Hospitals	Office of Public Health	Reduction of \$661,867 in state general funds for an annualization of a bio-terrorism BA-7 approved October 24, 2001. The decrease is for one-time acquisitions in FY 02, which include computers, bar coding systems, 2 way radios, 4 vehicles, gieger counter, gps units, face respirators, hazardous personal safety equipment, microbiology, virology, biochemical and chemistry laboratory equipment, and air sampling equipment. Funding in FY 03 for Homeland Security (bio-terrorism) is recommended at \$3,906,540, including 44 positions, and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.	(\$661,867)	(\$661,867)	0

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09	326	Health and Hospitals	Office of Public Health	Reduction of \$491,508 in State General Fund for travel. The Environmental Health Program, through its Sanitarians and Engineers, perform monitoring and inspection activities for the Safe Drinking Water Program, Milk and Dairy Program, Restaurant and Food Service Inspections, Sewerage System Inspections, and chemical exposures and spills assessments. It is estimated that of the \$491,508 total funding cut to the travel budget, \$121,858 is essential for the above noted purposes, and to meet the requirements of the State Sanitary Code.	(\$491,508)	(\$491,508)	0
09	331	Health and Hospitals	Mental Health Area C (Central)	Transfers funding and 6 positions to the Office of Mental Health State Office for the centralization of prior authorization process handled by the individual mental health areas.	(\$123,206)	(\$246,411)	(6)
09	331	Health and Hospitals	Mental Health Area C (Central)	Eliminates funding in order to fund additional positions in DHH-Office of the Secretary.	(\$136,414)	(\$136,414)	0
09	331	Health and Hospitals	Mental Health Area C (Central)	Eliminates funding for 16 adolescent inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$982,608)	0
09	331	Health and Hospitals	Mental Health Area C (Central)	Eliminates funding for 6 children’s inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$368,478)	0
09	332	Health and Hospitals	Mental Health Area B (Eastern)	Transfers funding and 1 position to the Office of Mental Health State Office for the centralization of prior authorization process handled by the individual mental health areas.	(\$24,710)	(\$49,419)	(1)
09	332	Health and Hospitals	Mental Health Area B (Eastern)	Eliminates funding in order to fund additional positions in DHH-Office of the Secretary.	(\$52,375)	(\$52,375)	0
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Transfers funding and 6 positions to the Office of Mental Health State Office for the centralization of prior authorization process handled by the individual mental health areas.	(\$113,367)	(\$226,733)	(6)
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Eliminates funding in order to fund additional positions in DHH-Office of the Secretary.	(\$179,665)	(\$179,665)	0
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Eliminates funding for 10 children’s inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$1,036,895)	0
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Eliminates funding for 16 adolescent inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$2,045,762)	0
09	340	Health and Hospitals	OCDD	Reduces funding for the STEP (Strength Through Educational Partnership) Program. Funding is being transferred to the Jefferson Parish Human Services Authority’s budget.	(\$275,000)	(\$275,000)	0
09	351	Health and Hospitals	Office for Addictive Disorders	IAT agreement with the Office of Women Services.	\$0	(\$66,000)	0

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09	351	Health and Hospitals	Office for Addictive Disorders	Closure of 26 inpatient beds at Fountainbleau Treatment Center.	\$0	(\$171,668) 0
09	351	Health and Hospitals	Office for Addictive Disorders	Reduced funding for IAT agreements with the Office of Public Health for the smoke cessation program (\$49,695) and the Department of Corrections halfway houses (\$115,280). Remaining budget for each is \$170,000 and \$99,720 respectively.	\$0	(\$164,975) 0
09	351	Health and Hospitals	Office of Addictive Disorders	Eliminates funding for drug court services. This funding will be appropriated directly to the Supreme Court.	(\$8,181,800)	(\$8,181,800) 0
Major Reductions Health and Hospitals				(\$11,976,020)	(\$18,161,751)	(96)
10	Social Services	Department Wide	This cut reflects a 270 gubernatorial position cut, across various agencies within DSS. Office of the Secretary (3) Office of Family Support (259) Office of Community Services (6) Louisiana Rehabilitation Services (2)	(\$8,068,804)	(\$9,972,961)	(270)
Major Reductions Social Services				(\$8,068,804)	(\$9,972,961)	(270)
11	Natural Resources	Department Wide	Due to the gubernatorial position reduction 3 positions were eliminated in the Department of Natural Resources The gubernatorial position reduction affects the following programs: Office of the Secretary - \$57,246 (1 position) Office of Mineral Resources - \$114,492 (2 positions)	(\$125,931)	(\$171,738)	(3)
11	431	Natural Resources	Office of the Secretary	A reduction of \$525,000 for non-recurring state general funds for the Department's moving expenses in relocating to the LaSalle Building.	(\$525,000)	(\$525,000) 0
11	431	Natural Resources	Office of the Secretary	Non-recurring funding provided for the Geographic Information System (GIS) Lab and Website Development. IAT funding in the amount of \$574,133 was received from the Office of Coastal Restoration (original source of funds was statutory dedications - Coastal Conservation and Restoration Fund) for this project was to provide GIS services for coastal restoration projects. The reduction of funds to support the GIS Lab is due to a greater percentage of GIS Lab charges being borne by federal projects. The decrease of funding in the amount of \$60,207 in Technology Assessment is due to the reduction of a one-time competitively awarded grant for Model Energy Codes.	\$0	(\$634,340) 0
11	435	Natural Resources	Office of Coastal Restoration and Management	Reduction in funding due to a change in authority for various ongoing state projects and federal matching obligations.	\$0	(\$1,571,287) 0

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11	435	Natural Resources	Office of Coastal Restoration and Management	Reduces the funding for the non-recurring completed projects within the Office of Coastal Restoration and Management. Projects include: Coastal Impact Assistance Program-\$26,400,000, Brown Marsh-\$2,993,000, and Holly Beach-\$10,000,000. The Coastal Impact Assistance Program and the Brown Marsh Project are funded through federal funding while the Holly Beach is funded from the Wetland Conservation and Restoration Fund.	\$0	(\$39,393,000)	0
Major Reductions				Natural Resources	(\$650,931)	(\$42,295,365)	(3)
12	440	Revenue & Taxation	Office of Revenue	Gubernatorial Position Reduction. There will be 34 positions eliminated in the Tax Collection Program, 6 in Alcohol and Tobacco Control, and 2 in Charitable Gaming. Theses reductions will result in a decrease of \$174,186 in state general funds and \$1,415,558 in fees and self-generated revenues.	(\$174,186)	(\$1,589,744)	(34)
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$5,704,937 for nonrecurring revenue for the Tax Reengineering Project. This funding was provided out of agency self-generated revenues.	\$0	(\$5,704,937)	0
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$180,000 for nonrecurring revenue for the advertising associated with the Amnesty program. HB 992 of the 2001 Regular Session created the Tax Delinquency Amnesty Act in the Office of Revenue. These monies were used to print brochures and for advertising. The funding source was agency self-generated revenues.	\$0	(\$180,000)	0
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$666,587 for nonrecurring revenue for the Department’s moving expenses in relocating to the La Salle Building. These funds were in the form of self-generated revenues.	\$0	(\$666,587)	0
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$384,719 for nonrecurring revenue from prior year alcohol beverage and tobacco fee collections. These monies were self-generated revenues and were used for compliance checks of tobacco dealers for underage tobacco sales laws.	\$0	(\$666,587)	0
Major Reductions				Revenue & Taxation	(\$174,186)	(\$8,807,855)	(34)
14	441	Revenue & Taxation	Louisiana Tax Commission	Gubernatorial position reduction of one. The Tax Commission has had this vacancy for two years.	(\$32,089)	(\$32,089)	(1)
14	441	Revenue & Taxation	Louisiana Tax Commission	Reduction in fees and self-generated revenue of \$80,913. This reflects the projected amount of anticipated revenue collections for next fiscal year. The Tax Commission’s self-generated revenue is collected in the form of fees paid mostly by owners of public service properties and bank and insurance companies.	\$0	(\$80,913)	0
14	475	Labor	Office of Worker’s Compensation	Gubernatorial Position Reduction. There were a total of 16 position eliminated in the Office of Worker’s Compensation. There were 11 positions added in the Office of Workforce Development. This totaled a <u>net decrease of 5 positions</u> in the Department of Labor and resulted in a \$275,657 savings in State General Funds.	(\$275,657)	(\$275,657)	(5)
Major Reductions				Labor	(\$307,746)	(\$388,659)	(6)

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16	Wildlife & Fisheries	Department Wide	Due to the gubernatorial position reduction, 15 positions were eliminated in the Department of Wildlife and Fisheries. The gubernatorial position reduction affects the following programs: Office of the Secretary - \$271,021 (6 positions) Office of the Management and Finance - \$38,045 (1 position) Office of Wildlife - \$152,180 (4 positions) Office of Fisheries - \$152,180 (4 positions)	\$0	(\$613,426)	(15)
16	514 Wildlife & Fisheries	Office of Fisheries	Funding for the Spring Bayou Wildlife Management Area for aquatic weed eradication due to non-recurring funds.	(\$35,000)	(\$35,000)	0
16	514 Wildlife & Fisheries	Office of Fisheries	Funding for the Sonar Aquatic Plant Control Pilot Program at Bayou Desiard in Ouachita Parish was eliminated. Sonar is a type of herbicide that is used to control aquatic plants such as hydrilla and duck weeds. This herbicide is highly effective as one gallon may be used to treat several acres of aquatic plants.	(\$60,000)	(\$60,000)	0
16	514 Wildlife & Fisheries	Office of Fisheries	Statutorily dedicated funds from the Section 201 Petition Fund were provided for the Blue Crab Coalition including legal fees incurred in pursuit of a Section 201 Petition and for other expenses. The revenues in this fund were generated from one-time only commercial crab trap gear fees of \$45. These funds were used for legal fees incurred and to secure federally imposed tariffs, quotas, or both on imported crab meat.	\$0	(\$100,000)	0
Major Reductions Wildlife & Fisheries				(\$95,000)	(\$808,426)	(15)
19	610 Higher Education	LSUHSC-HCSD	Reduce funding for the New Orleans Health Corporation in the amount of \$50,000 in state general funds. A total of \$250,000 was non-recurred by the DOA, and \$200,000 was restored in the Senate. The New Orleans Health Corporation consists of a series of private outpatient clinics in New Orleans. Although the clinics have no affiliation with the Medical Center of Louisiana in New Orleans, state general funds are budgeted in HCSD and claims are paid out to the corporation as they are presented to HCSD. This will not have an impact on the delivery of services provided by the Medical Center of Louisiana Hospital in New Orleans.	(\$50,000)	(\$50,000)	0
19	610 Higher Education	LSUHSC-HCSD	As part of a statewide reduction, the Health Care Services Division hospitals received a \$7,532,970 decrease in IAT Uncompensated Care means of financing for Group Benefits, despite an increase adjustment of \$4,318,919 in IAT Uncompensated Care means of financing for the increase in the states share for Group Benefits.	\$0	(\$7,532,970)	0
19	671 Higher Education	Board of Regents	Non-renewal of one-time funding for Endowed Chairs and Professorships from State General funds and 8(g) funds. The Board of Regents oversees these programs. Endowed Chairs are usually funded at \$1 million each (usually \$600K from private donations and \$400K from 8(g) or other state sources) and Professorships are funded at \$100K each (usually \$60K from private donations and \$40K from 8(g) or other state sources). Universities obtained private donations making them eligible for more Endowed Chairs and Professorships than could be funded by available 8(g) funds in the current fiscal year.	(\$23,000,000)	(\$26,520,000)	0

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19	672	Other Ed./Special Schools	LA Systemic Initiatives Program			
			<p>*Reduction in funding for the GEAR-UP Grant (-\$50,000 - Federal) LA SIP was not selected as a recipient for this grant. Therefore, the startup costs that were requested are not needed.</p> <p>*Reduce funding to reflect changes in the Challenge Grant (-\$53,957 - IAT) This is a grant funded by the U.S. Dept. of Education and is transferred to LASIP from the LA Department of Education. The grant is designed to provide Internet resources for K-4 instruction and to develop a state technology plan. This grant expired Sept. 2001.</p> <p>*Adjustment for the provision of services to participants in the Delta Rural Systemic Initiative (-\$33,883 - IAT) This is a grant funded by the U.S. Dept. of Education and is transferred to LASIP from the LA Department of Education. The purpose of the grant is to improve the quality of Science and Math education through professional development activities for teachers.</p>	\$0	(\$137,840)	0
19	678	Dept. of Education	State Activities			
			A reduction of funding is associated with the reduction of 30 positions from the Department of Education. This reduction is a recommendation of the Governor.	(\$813,733)	(\$1,402,773)	(30)
19	678	Dept. of Education	State Activities			
			<p>Statutory Dedications are reduced to reflect non-recurring funds for several statutorily dedicated funds. The source of the monies in the fund are from legislative State General Fund appropriations in FY 01-02. The funds were used to provide for an on-line subscription, to provide for rewards and technical support for local schools and to further implementation of the school leadership development plan.</p> <p>School and District Accountability Fund - \$273,000</p> <p>Leadership Development Fund - \$489,842</p> <p>Academic Improvement Fund - \$480,000</p> <p>\$1,242,842</p>	\$0	(\$1,242,842)	0
19	678	Dept. of Education	State Activities			
			State General Funds are reduced to reflect a 50% reduction of state travel funds.	(\$494,700)	(\$494,700)	0
19	678	Dept. of Education	State Activities			
			Federal funds are reduced due to an error in the Executive Budget. An inaccurate amount of rent was charged to federal funds due to federal limitations of the square foot costs that can be charged in the new Claiborne Building. Additional SGF and a minimal amount of IAT and SGR are provided to cover the costs of rent.	\$0	(\$882,565)	0
19	678	Dept. of Education	State Activities			
			IAT funding and 5 positions are reduced from the Department of Education. The Copy Center expenditures are eliminated due to the Department's move to the Claiborne building. The Division of Administration will handle the activities of the Education Copy Center.	\$0	(\$668,215)	(5)
19	681	Dept. of Education	Subgrantee Assistance			
			Statutory Dedications are reduced to reflect non-recurring funds for the statutorily dedicated Alternative School Fund. The source of the monies in the fund are from legislative State General Fund appropriations in FY 01-02. The funds were used to provide for public alternative education programs or schools.	\$0	(\$175,000)	0
19	681	Dept. of Education	Subgrantee Assistance			
			<p>State General Funds are reduced to reflect non-recurring funds for several programs that were provided funding in the FY 01-02 budget.</p> <p>New Orleans Drug Intervention Center - \$200,000</p> <p>KIDS HOPE - \$150,000</p> <p>I CAN LEARN - \$300,000</p> <p>\$650,000</p>	(\$650,000)	(\$650,000)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
19	681	Dept. of Education	Subgrantee Assistance/Non-Public Assis.	Statutory Dedications are reduced to reflect an adjustment to the Education Excellence Fund. Expenditures from this fund are restricted to: Pre-K through 12th grade instructional enhancements, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other education programs approved by the legislature. These funds are reduced due to 60% of the settlement funds being sold (bond sale). The following amounts are reduced from these schools: Non-Public Schools \$50,605, Type 2 Charter Schools \$62,023, Type 1,3 and 4 Charter Schools \$61,514, and Public Schools \$10,128,216. At the April 2002 meeting of the Revenue Estimating Conference an additional amount of Education Excellence Funds were recognized. Thus, additional allocations in the amount of \$1,542,514 and \$252,050 were made to Type 2 Charter Schools and Non-Public Schools respectively. The net reduction in Education Excellence Funds is \$8,507,794.	\$0	(\$8,507,794)	0
19	681	Dept. of Education	Subgrantee Assistance	State General Funds are reduced to reflect a workload adjustment to the Professional Improvement Program. The program provides salary increments to approved educators in Louisiana's public schools. Those educators who have completed a 5-year plan are "locked in" to the amount to which they are entitled at the beginning of the 5th year of participation. The amount budgeted for this program in FY 01-02 is approximately \$23,917,724 SGF.	(\$3,000,000)	(\$3,000,000)	0
19	681	Dept. of Education	Subgrantee Assistance	State General Funds are reduced to reflect non-recurring funds for the K-8 Accountability Rewards Program. The funds are used to provide funding to schools that meet or exceed their growth targets in 2001 and at the end of each two-year growth cycle. Due to the program functioning every 2 years, the funding is reduced.	(\$10,000,000)	(\$10,000,000)	0
19	681	Dept. of Education	Subgrantee Assistance	Federal TANF Funds for the Pre-GED/Skills Options Program are reduced. The TANF Funds are transferred from the Department of Social Services. The program serves students of at least 16 years years of age and show evidence of not graduating in four years. The components of the program include counseling and both a GED component and a vocational skills component. Students may exit the program with a Louisiana Equivalency Diploma, if they pass the GED tests, and/or skills certificate. The program was funded at \$13,500,000 (TANF Funds) in FY 01-02.	\$0	(\$6,500,000)	0
19	681	Dept. of Education	Subgrantee Assistance	Federal TANF Funds for the Adult Education and Training Program are reduced. The TANF Funds are transferred from the Department of Social Services. The funds are used to deliver instruction for students in an after school tutorial setting and provide services for the delivery of adult literacy and adult basic instruction. The program was funded at \$3,000,000 (TANF Funds) in FY 01-02.	\$0	(\$2,250,000)	0
19	681	Dept. of Education	Subgrantee Assistance	Federal TANF Funds for the Community Based Tutorial Program are reduced. The TANF Funds are transferred from the Department of Social Services. The funds are used to provide after school tutorial programs. The program was funded at \$3,000,000 (TANF Funds) in FY 01-02.	\$0	(\$2,250,000)	0
19	681	Dept. of Education	Subgrantee Assistance	SGF is reduced for remediation funding due to better performance on LEAP 21 tests. The results of the Spring 2002 LEAP tests show that higher percentages of both 4th and 8th grade first-time test takers passed English Language Arts than on any previous years' tests. Also, a higher percentage of 8th grade first-time test takers passed Math than on any previous years' tests. In FY 03, there is approximately \$16.35 million budgeted for High Stakes Remediation and LEAP 21 Tutoring.	(\$500,000)	(\$500,000)	0
19	695	Dept. of Education	Minimum Foundation Program	SGF is reduced from the Minimum Foundation Formula due to additional Type 2 Charter School Students at various schools being funded.	(\$2,100,000)	(\$2,100,000)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
			Major Reductions Dept. of Education	(\$40,608,433)	(\$74,864,699)	(35)
			MAJOR REDUCTIONS TO ACT 13 OF 2002	(\$82,925,559)	(\$205,414,284)	(619)